

# Women's Commission

**STARS Number & Budget Unit:** 192 GVMA

**Bill Number & Chapter:** H341 (Ch.177)

**PROGRAM DESCRIPTION:** The Idaho Women's Commission provides education and advocacy for women and families. Its mission is to encourage women to increase their participation in the social, political, and economic progress of their communities, and encourage the development of strong families.

<b>DIVISION SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
General	40,800	36,200	38,200	40,800	39,100	37,700
Dedicated	6,700	0	6,700	6,900	6,700	6,700
Total:	47,500	36,200	44,900	47,700	45,800	44,400
Percent Change:		(23.8%)	24.0%	6.2%	2.0%	(1.1%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	30,300	27,100	29,100	31,500	30,000	28,600
Operating Expenditures	17,200	9,100	15,800	16,200	15,800	15,800
Total:	47,500	36,200	44,900	47,700	45,800	44,400
Full-Time Positions (FTP)	0.52	0.52	0.52	0.52	0.52	0.52

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 0.52 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2003 Original Appropriation</b>	<b>0.52</b>	<b>39,600</b>	<b>6,700</b>	<b>0</b>	<b>46,300</b>
Negative Supplemental	0.00	(1,400)	0	0	(1,400)
<b>FY 2003 Total Appropriation</b>	<b>0.52</b>	<b>38,200</b>	<b>6,700</b>	<b>0</b>	<b>44,900</b>
Additional Base Adjustments	0.00	(1,400)	0	0	(1,400)
<b>FY 2004 Base</b>	<b>0.52</b>	<b>36,800</b>	<b>6,700</b>	<b>0</b>	<b>43,500</b>
Personnel Cost Rollups	0.00	900	0	0	900
<b>FY 2004 Total Appropriation</b>	<b>0.52</b>	<b>37,700</b>	<b>6,700</b>	<b>0</b>	<b>44,400</b>
Change From FY 2003 Original Approp.	0.00	(1,900)	0	0	(1,900)
% Change From FY 2003 Original Approp.	0.0%	(4.8%)	0.0%		(4.1%)

**BUDGET REDUCTION (NEG. SUPP.):** S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5% (\$1,400).

**APPROPRIATION HIGHLIGHTS:** H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. There were no nonstandard adjustments, replacement items or enhancements in this budget.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.52	28,600	9,100	0	0	0	37,700
D 0349-00 Miscellaneous Rev	0.00	0	6,700	0	0	0	6,700
Totals:	0.52	28,600	15,800	0	0	0	44,400